

## BEHAVIORAL HEALTH

### Allan Rawland

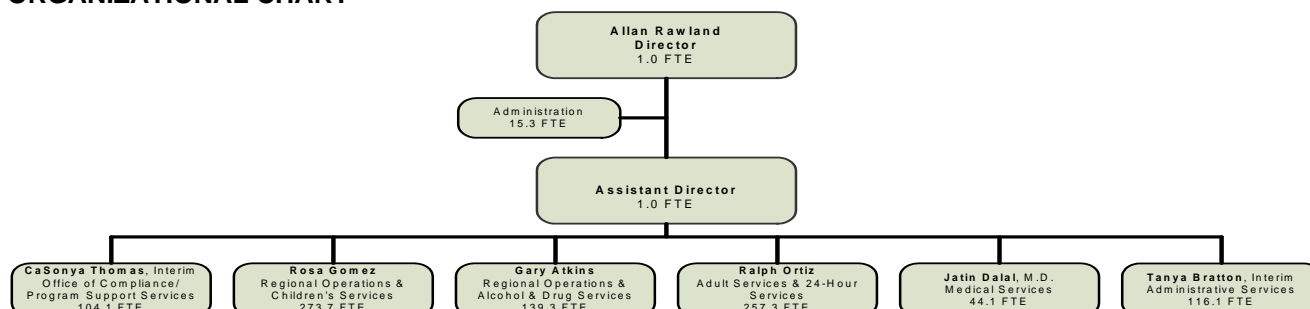
#### MISSION STATEMENT

The Department of Behavioral Health (DBH) will help individuals living with the problems of mental illness and substance abuse to find solutions to challenges they face so that they may function well within their families and the community. The DBH staff will be sensitive to and respectful of all clients, their families, culture and languages. The DBH will use the taxpayers' money wisely to meet its goals while following all governmental guidelines and requirements. The DBH will provide a pleasant workplace for its staff members so that they may be creative and effective in their jobs. The DBH will provide a pleasant environment for clients in which to receive services.

#### STRATEGIC GOALS

1. Increase access to Behavioral Health services for individuals that are unserved (or underserved) or who are receiving a limited level of services.
2. Increase customer service education for all County and contract staff that promotes the mission of the County and the Department.
3. Increase access to community behavioral health services for adolescents with mental health illness who are involved in the juvenile justice system.
4. Increase cultural competency training for all County and contract staff that promotes the mission of the County and the Department.
5. Integrate Mental Health and Alcohol and Drug Services into co-located clinics in order to increase client access to services and provide better care.
6. Implement strategies for successful quality improvement in behavioral health.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

|                                      | 2008-09            |                    |                  |                   |              |
|--------------------------------------|--------------------|--------------------|------------------|-------------------|--------------|
|                                      | Appropriation      | Revenue            | Local Cost       | Fund Balance      | Staffing     |
| <b>General Fund</b>                  |                    |                    |                  |                   |              |
| Behavioral Health                    | 201,847,119        | 200,004,366        | 1,842,753        |                   | 863.4        |
| Alcohol and Drug Services            | 23,717,776         | 23,568,318         | 149,458          |                   | 88.5         |
| <b>Total General Fund</b>            | <b>225,564,895</b> | <b>223,572,684</b> | <b>1,992,211</b> |                   | <b>951.9</b> |
| <b>Special Revenue Funds</b>         |                    |                    |                  |                   |              |
| Mental Health Services Act           | 73,751,583         | 48,109,482         |                  | 25,642,101        | -            |
| Driving Under the Influence Programs | 316,556            | 139,554            |                  | 177,002           | -            |
| Block Grant Carryover Program        | 4,646,192          | 406,995            |                  | 4,239,197         | -            |
| Court Alcohol and Drug Program       | 1,114,501          | 401,861            |                  | 712,640           | -            |
| Proposition 36                       | 5,043,638          | 4,994,336          |                  | 49,302            | -            |
| <b>Total Special Revenue Funds</b>   | <b>84,872,470</b>  | <b>54,052,228</b>  |                  | <b>30,820,242</b> | <b>-</b>     |
| <b>Total - All Funds</b>             | <b>310,437,365</b> | <b>277,624,912</b> | <b>1,992,211</b> | <b>30,820,242</b> | <b>951.9</b> |

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

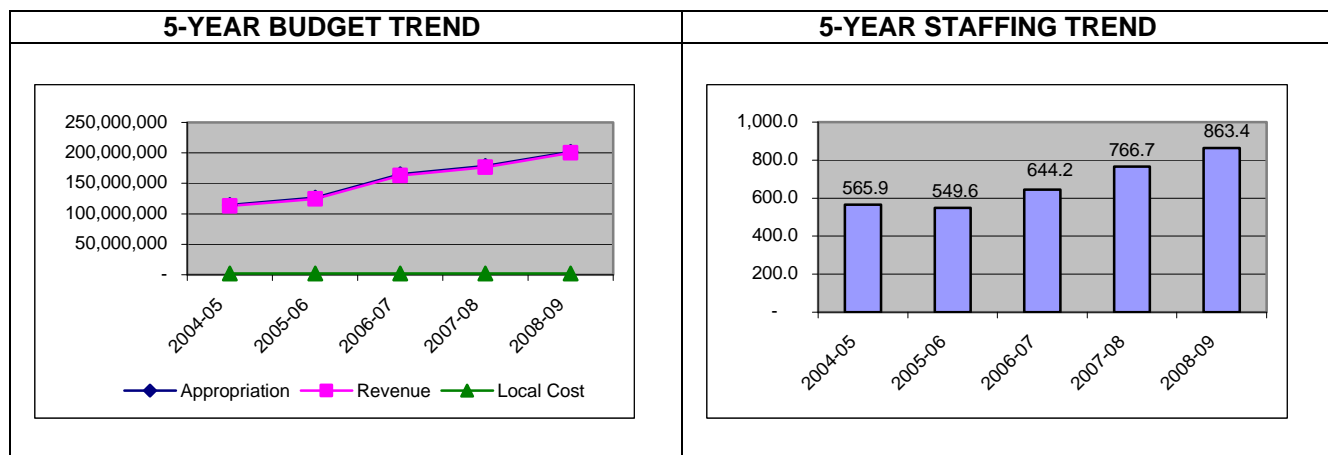


## DESCRIPTION OF MAJOR SERVICES

The DBH is responsible for providing mental health services to county residents who are either unable to afford treatment or do not live in proximity to private services. Treatment is provided to all age groups, with primary emphasis placed on treating children, families and chronically mentally ill adults (in that priority). Services are delivered throughout the county via a network of department-operated clinics, community based contract providers (residential and psychiatric skilled nursing facilities and acute hospitals), public schools, and other community-based settings. Services include: information and referrals, community outreach, client self-help and support groups, a variety of children's programs, mentally ill homeless program, employment services, case management, crisis and transitional residential assistance, augmented board and care placements, conservatorship services, supportive housing services and client transportation assistance. The department also operates as a training setting by administering various internship programs and offering continuing education for licensed department and contractor staff.

The Mental Health Services Act of 2005 (MHSA), passed by the California voters in November 2004, has given San Bernardino County and the Department of Behavioral Health the opportunity to build a "system of care and treatment" that will efficiently and effectively serve all clients, especially to ensure access to behavioral health services for populations and individuals that are unserved or who are receiving a limited level of services from the present programs due to the lack of adequate funding and/or the various restrictions on the use of those funds. The particular populations include individuals who are homeless and/or incarcerated in jails or juvenile halls, and individuals who are in out-of-home and out-of-county placements, isolated in their homes, failing in school, or in other institutional care facilities. These populations also include individuals and families who are from racial and ethnic communities who are not adequately served by the behavioral health system.

## BUDGET HISTORY

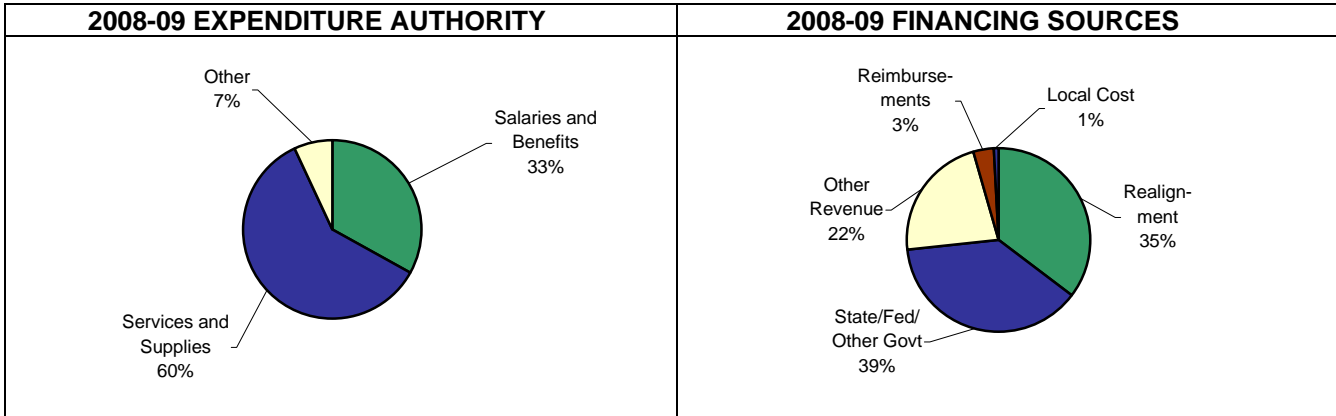


## PERFORMANCE HISTORY

|                      | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Modified<br>Budget | 2007-08<br>Estimate |
|----------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| Appropriation        | 111,570,782       | 119,212,075       | 131,188,977       | 179,584,909                   | 157,132,246         |
| Departmental Revenue | 109,020,466       | 117,369,322       | 129,346,228       | 177,742,156                   | 155,289,493         |
| Local Cost           | 2,550,316         | 1,842,753         | 1,842,749         | 1,842,753                     | 1,842,753           |
| Budgeted Staffing    |                   |                   |                   | 780.7                         |                     |

Estimated appropriation and revenue for 2007-08 are less than modified budget primarily due to 1) salary savings resulting from staff turnover, delays in filling positions and delays in establishing new MHSA funded programs, 2) contracted services less than estimated due to delays in contracting for new MHSA funded programs, and 3) full implementation of MHSA programs not expected to occur this fiscal year as anticipated.

## ANALYSIS OF PROPOSED BUDGET



GROUP: Health Care  
DEPARTMENT: Behavioral Health  
FUND: General

BUDGET UNIT: AAA MLH  
FUNCTION: Health and Sanitation  
ACTIVITY: Hospital Care

|                             | 2004-05<br>Actual | 2005-06<br>Actual | 2006-07<br>Actual | 2007-08<br>Estimate | 2007-08<br>Final<br>Budget | 2008-09<br>Proposed<br>Budget | Change<br>From<br>2007-08<br>Final<br>Budget |
|-----------------------------|-------------------|-------------------|-------------------|---------------------|----------------------------|-------------------------------|--|
| <b>Appropriation</b>        |                   |                   |                   |                     |                            |                               |  |
| Salaries and Benefits       | 38,684,994        | 41,926,392        | 49,512,735        | 62,092,112          | 62,941,126                 | 69,381,983                    | 6,440,857                                    |
| Services and Supplies       | 60,247,931        | 66,401,328        | 69,193,127        | 81,869,235          | 101,201,834                | 123,072,416                   | 21,870,582                                   |
| Central Computer            | 523,431           | 520,717           | 640,543           | 677,544             | 677,544                    | 934,210                       | 256,666                                      |
| Travel                      | -                 | -                 | -                 | -                   | -                          | 1,042,922                     | 1,042,922                                    |
| Other Charges               | 4,799,719         | 3,806,988         | 3,481,153         | 3,987,813           | 5,604,960                  | 4,458,015                     | (1,146,945)                                  |
| Equipment                   | -                 | 66,172            | 71,662            | 100,854             | 91,200                     | 220,700                       | 129,500                                      |
| Vehicles                    | -                 | -                 | 347,619           | 200,000             | 288,091                    | 107,000                       | (181,091)                                    |
| Capitalized Software        | -                 | -                 | -                 | 1,988,858           | 1,992,120                  | -                             | (1,992,120)                                  |
| Transfers                   | 4,609,161         | 4,940,050         | 5,824,191         | 6,430,109           | 6,420,441                  | 7,969,210                     | 1,548,769                                    |
| Total Exp Authority         | 108,865,236       | 117,661,647       | 129,071,030       | 157,346,525         | 179,217,316                | 207,186,456                   | 27,969,140                                   |
| Reimbursements              | (4,477,326)       | (5,190,283)       | (5,112,708)       | (6,655,031)         | (7,091,277)                | (7,182,090)                   | (90,813)                                     |
| Total Appropriation         | 104,387,910       | 112,471,364       | 123,958,322       | 150,691,494         | 172,126,039                | 200,004,366                   | 27,878,327                                   |
| Operating Transfers Out     | 7,182,872         | 6,740,711         | 7,230,655         | 6,440,752           | 6,440,752                  | 1,842,753                     | (4,597,999)                                  |
| Total Requirements          | 111,570,782       | 119,212,075       | 131,188,977       | 157,132,246         | 178,566,791                | 201,847,119                   | 23,280,328                                   |
| <b>Departmental Revenue</b> |                   |                   |                   |                     |                            |                               |  |
| Use Of Money and Prop       | -                 | -                 | 84                | -                   | -                          | -                             | -  |
| Realignment                 | 41,823,063        | 52,080,249        | 60,228,662        | 64,178,436          | 70,019,971                 | 73,375,595                    | 3,355,624                                    |
| State, Fed or Gov't Aid     | 65,324,545        | 63,544,174        | 62,989,362        | 61,696,753          | 67,558,106                 | 79,827,913                    | 12,269,807                                   |
| Current Services            | 200,403           | 237,453           | 186,239           | 240,502             | 190,156                    | 266,000                       | 75,844                                       |
| Other Revenue               | 1,645,422         | 568,819           | 663,105           | 646,493             | 650,000                    | 998,000                       | 348,000                                      |
| Other Financing Sources     | 27,033            | -                 | -                 | -                   | -                          | -                             | -  |
| Total Revenue               | 109,020,466       | 116,430,695       | 124,067,452       | 126,762,184         | 138,418,233                | 154,467,508                   | 16,049,275                                   |
| Operating Transfers In      | -                 | 938,627           | 5,278,776         | 28,527,309          | 38,305,805                 | 45,536,858                    | 7,231,053                                    |
| Total Financing Sources     | 109,020,466       | 117,369,322       | 129,346,228       | 155,289,493         | 176,724,038                | 200,004,366                   | 23,280,328                                   |
| Local Cost                  | 2,550,316         | 1,842,753         | 1,842,749         | 1,842,753           | 1,842,753                  | 1,842,753                     | -  |
| Budgeted Staffing           |                   |                   |                   |                     | 766.7                      | 863.4                         | 96.7   |

Salaries and benefits of \$69,381,983 fund 863.4 budgeted positions, of which \$18,049,650 or 269.6 positions are funded by the MHSA. An increase of \$6,440,857 includes funding for full-year cost of positions added during the fiscal year, the addition of 64.0 new positions specifically for MHSA for 2008-09, and step increases for staff, all of which increased budgeted staffing by 96.7.

Services and supplies of \$123,072,416 includes \$84,582,636 in contracts with approximately \$20.0 million or 24% funded by MHSA, \$8,968,018 for the managed care fee-for-service network, \$6,455,418 for remote pharmacy services for indigents and jail population without third party insurance, \$2,527,726 for incorporated doctor payments, and \$9,986,598 in professional and specialized services with approximately 63% of such for MHSA funded programs, and the balance for professional services necessary to conduct routine departmental business.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$1,042,922, reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$4,458,015 include \$700,809 in MHSA funded expenditures for client temporary housing and transportation and \$2,471,872 for State Hospital contracts. A decrease of \$1,146,945 is primarily due to reduction in State Hospital Institution utilization.

Equipment of \$220,700 is for the purchase of new and replacement servers necessary to maintain the department information technology functions. Additionally, six scanners will be purchased to continue the department's efforts in reducing paper records.

Vehicles of \$107,000 is for the purchase of four vehicles for MHSA funded programs as part of the state contract. These vehicles will be used primarily for the forensic program. The decrease of \$181,091 is due to the decrease in MHSA one time only program need for vehicles in 2007-08.

No capitalized software is budgeted for 2008-09. The decrease of \$1,992,120 is due to one time only expense for the appointment scheduler, data mining, Geographical Informational System and touch screen technology software for the MHSA program, which were fully implemented in 2007-08.

Transfers of \$7,969,210 include \$4,300,525 for rents and leases, \$1,273,675 to reimburse Public Guardian for administration for conservatees, \$403,760 to Human Services (HS) for Eligibility workers at the DBH clinics, \$210,000 to HS for the Homeless Partnership program, and other payments to county departments primarily for salaries and benefit associated costs. The increase of \$1,548,769 includes increases of rents and leases, services provided by Human Resources such as advertising, services provided by County Counsel, as well as a shift in the reporting of expenditures related to certain office expenses. These office expenses are now being reflected as payments to the Purchasing Department in accordance with the rules established by GASB 34.

Reimbursements of \$7,182,090 include payments of \$3,984,867 for costs associated with the CalWORKs program, \$1,877,031 for administrative support and facility rent for Alcohol and Drug funded programs, \$916,418 for the Juvenile and Adult Mentally Ill Offender Crime Reduction grants, \$403,774 from Probation for the Juvenile Justice program. The increase of \$90,813 is primarily due to overall cost reimbursement increases associated with various programs.

Operating transfers out of \$1,842,753 is for the local cost offset. The decrease of \$4,597,999 is due to an accounting change to record the expense for the managed care fee-for-service psychiatric inpatient program in the services and supplies appropriation unit.

Realignment of \$73,375,595 includes an increase of \$3,355,624 due to increases in COWCAP, salaries and benefits for the Juvenile Justice Program and pharmaceutical contract costs. Additionally, the increase also includes a required Medi-Cal Realignment match of 5% for Early Periodic Screening Diagnosis Treatment (EPSDT) contracts.

State aid revenue of \$75,019,715 includes Managed Care of \$11,040,136, Medi-Cal of \$44,474,137, EPSDT of \$16,901,019, Conditional Release Program of \$1,423,937, and Superintendent of Schools AB2726 of \$1,180,486. The increase of \$12,269,807 is primarily due to anticipated growth in services to Medi-Cal eligible clients and the full implementation of new contracts that include Medi-Cal and EPSDT funding. The increase reflects the department's continued effort to assist clients with obtaining benefits and implementing methods to maximize this revenue source. Federal aid revenue of \$1,312,104 includes FEMA aid for the 2007 Wildfires and Medicare inpatient services. Other Governmental Aid of \$3,496,094 includes SAMSHA block grant and PATH funding.

Current services revenue of \$266,000 primarily include health fees and private pay patient funds. Other revenue of \$998,000 includes Social Security reimbursements of \$798,000 and First 5 funding for the Screening, Assessment, Referral and Treatment of \$200,000

Operating transfers in of \$45,536,858 include transfers from the MHSA special revenue fund to cover full-year salary and benefit costs, contracts and service expansions in all existing DBH clinics. The increase of \$7,231,053 is due to overall increases in staffing and program expenses, and to fund one-time purchase of equipment and vehicles, and other information technology projects anticipated to occur in 2008-09.

| PERFORMANCE MEASURES  |   |  |   |  |
|---|---|--|---|--|
| Description of Performance Measure  | 2006-07<br>Actual   | 2007-08<br>Projected   | 2007-08<br>Estimated  | 2008-09<br>Projected   |
| Admissions to an institutional setting.   | 7,898   | 7,700  | 8,000   | 7,700  |
| Bed days in an institutional setting.   | 73,955  | 72,000   | 72,000  | 71,000   |
| Percentage increase in consumers with Medi-cal benefits.  | N/A   | N/A  | N/A   | 5%   |
| Percentage increase in the Medi-cal penetration rates for underserved ethnic groups.  | Black/AA 8.4%,<br>Asian .3%,<br>Hispanic 6.5%,<br>American Indian<br>1.4% | Black/AA 10.5%,<br>Asian 9.2%,<br>Hispanic 4.6%,<br>American Indian<br>23.4% | Black/AA 4%,<br>Asian .1%,<br>Hispanic 6.5%,<br>American Indian<br>1.4% | Black/AA 4%,<br>Asian .04%,<br>Hispanic 4%,<br>American Indian<br>2% |
| Number of Mental Health staff embedded in a physical health care setting.   | N/A   | N/A  | N/A   | 2 FTE  |
| Number of persons referred from a physical health care provider who are subsequently assessed and/or treated for a mental disorder.   | N/A   | N/A  | N/A   | 100 persons  |
| Percentage of employees and contract providers who successfully complete the customer service training.   | 100% county staff,<br>25% contract  | 100% county staff,<br>25% contract   | 100% county staff,<br>25% contract                                      | 100% new county<br>staff, 25% contract                               |
| Percentage of employees and contract providers who successfully complete the customer service model.  | N/A   | N/A  | N/A   | 100% new county<br>staff   |
| Percentage of adolescents identified with mental disorders in Juvenile Hall receiving behavioral health services & supports in the community after release (608 juveniles for 2006-07). | 62%   | 75%  | 75%   | 80%  |
| Number of departmental employees certified to train department employees & contract providers in the California Brief Multicultural Competency Scale-Based Training Program (CBMCS).    | N/A   | 10 employees   | 5 employees   | 10 employees   |
| Percentage of clinic employees & contract providers who successfully complete the California Brief Multicultural Competency Scale-Based Training Program.                               | N/A   | 20%  | 20%   | 20%  |
| Percentage of employees taking introduction to Cultural Competence offered through the DBH Training Institute.  | N/A   | N/A  | N/A   | 25%  |
| Percentage of bi-lingual paid staff & contractors taking Interpreter Training for Mental Health Professionals.  | N/A   | N/A  | N/A   | 70%  |
| Percentage of mental health providers staff & contractors who provide direct service who complete Mental Interpreter Training for Mental Health Professionals.                          | N/A   | N/A  | N/A   | 25%  |
| Percentage of bi-lingual paid staff taking ethnic specific cultural training for language they provide interpretive & translation services.   | N/A   | N/A  | N/A   | 35%  |
| Implemented integrated services at pilot clinic with structured curriculum.   | N/A   | By December 2007   | Obtained<br>certification   | 75% integrated   |
| Provide two in depth intensive training sessions on evidence based practices for treating co-occurring disorders.   | N/A   | 75% of clinic staff<br>at integrated clinic                                  | 60% of clinic staff<br>at integrated clinic                             | 100% of clinic staff<br>at integrated clinic                         |
| Percentage completion of the quality assurance improvement plan.  | N/A   | N/A  | N/A   | 100%   |
| Percentage of overall improvement in Medi-cal reviews conducted by the Quality Management Division.   | N/A   | N/A  | N/A   | 10%  |

